

Program C: Residential Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19 Other Education
 AGENCY ID: 19-655 Louisiana Special Education Center
 PROGRAM ID: Residential Services Program

1. (KEY) To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Strategic Link: *This objective ties to Louisiana Special Education Center (LSEC) Strategic Plan Objective 1 of the Residential Services Program: To have no less than 70% of the Center's residential students show improvement in at least one of the six life domains by 2004.*

Louisiana: *Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.*

Children's Budget Link: This objective is tied to the Children's Budget of the Residential Services Program to accomplish the same through 2004.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	94.4%	99.0%	97.0%	97.0%	97.0%	97.0%
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	73	75	75	75	75	75
8367	S	Number of residential students	75	75	75	75	75	75
8366	S	Number of residential staff	74	76	76	76	77	77
4655	S	Residential cost per student	42,056	43,557	44,320	44,320	50,902	51,836

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14661	Student to residential staff ratio	1.10:1	1.10:1	0.98:1	0.99:1	1:1
13088	Residential Services Program percentage of total	41.2%	40.1%	40.6%	40.0%	40.4%
13090	Number of Title XIX licensed beds	75	75	75	75	75